

## CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer Department supports the top executive office of the City of Albuquerque as well as general city functions. The Chief Administrative Officer (CAO) is appointed by the Mayor with the consent of the City Council to provide day-to-day management of the City. Together, the Mayor and CAO provide the leadership and direction to execute policies legislated by the City Council. The Department oversees providing the municipal goods, services, facilities, and infrastructure required of a modern city.

| Operating Fund<br>Expenditures by Category<br>(\$000's) | ACTUAL<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | APPROVED<br>BUDGET<br>FY/05 | APP 05/<br>EST ACT 04<br>CHG |
|---|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|
| Personnel   | 3,001           | 3,530                       | 3,530                      | 3,325                        | 3,953                       | 628                          |
| Operating   | 4,693           | 5,783                       | 6,073                      | 5,886                        | 1,288                       | (4,598)                      |
| Capital   | 24              | 22                          | 22                         | 87                           | 0                           | (87)                         |
| Transfers   | 4,262           | 5,026                       | 5,026                      | 5,026                        | 120                         | (4,906)                      |
| Grants  | 58              | 140                         | 357                        | 357                          | 147                         | (210)                        |
| <b>TOTAL</b>  | <b>12,038</b>   | <b>14,501</b>               | <b>15,008</b>              | <b>14,681</b>                | <b>5,508</b>                | <b>(9,173)</b>               |
| <br><b>TOTAL FULL TIME POSITIONS</b>                    | <br><b>47</b>   | <br><b>52</b>               | <br><b>53</b>              | <br><b>55</b>                | <br><b>55</b>               | <br><b>0</b>                 |

### BUDGET HIGHLIGHTS

The overall increase for the Chief Administrative Officer Department for FY/05 is 6% mainly due to funding for the unification election. Technical adjustments included two new positions in FY/04: a film liaison was created and funded from contract funds in the Office of Economic Development and an administrative assistant in the City Clerk's office was created. Significant savings from the FY/04 budget was realized as FY/05 is not a city election year. The 1% budget reduction taken in FY/04 is restored in the Mayor, Chief Administrative Officer and City Council budgets.

The administration of the Lodgers' Tax Fund is moved to the Department of Finance and Administrative Services as part of the new consolidated tourism strategy for the City.

| (\$000's)                                 | ACTUAL<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | APPROVED<br>BUDGET<br>FY/05 | APP 05/<br>EST ACT 04<br>CHG |
|---|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|
| <b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>  |                 |                             |                            |                              |                             |                              |
| <b>GOAL 2: PUBLIC SAFETY</b>              |                 |                             |                            |                              |                             |                              |
| <b><u>OPERATING GRANTS FUND - 265</u></b> |                 |                             |                            |                              |                             |                              |
| Office of Emergency Management Grants     | 58              | 140                         | 357                        | 357                          | 147                         | (210)                        |
| <b>TOTAL - GOAL 2</b>                     | <b>58</b>       | <b>140</b>                  | <b>357</b>                 | <b>357</b>                   | <b>147</b>                  | <b>(210)</b>                 |
| <br><b>GOAL 6: ECONOMIC VITALITY</b>      |                 |                             |                            |                              |                             |                              |
| <b><u>GENERAL FUND 110</u></b>            |                 |                             |                            |                              |                             |                              |
| Economic Development                      | 50              | 50                          | 50                         | 50                           | 50                          | 0                            |
| International Trade                       | 22              | 208                         | 208                        | 114                          | 238                         | 124                          |
| Office of Economic Development            | 386             | 824                         | 824                        | 712                          | 837                         | 125                          |
| Total General Fund - 110                  | 458             | 1,082                       | 1,082                      | 876                          | 1,125                       | 249                          |
| <br><b><u>LODGER'S TAX FUND - 220</u></b> |                 |                             |                            |                              |                             |                              |
| Lodger's Promotion - 220                  | 4,232           | 4,357                       | 4,357                      | 4,357                        | 0                           | (4,357)                      |
| Trfr from Fund 220 to Fund 405            | 4,232           | 4,948                       | 4,948                      | 4,948                        | 0                           | (4,948)                      |
| Total Lodger's Tax Fund - 220             | 8,464           | 9,305                       | 9,305                      | 9,305                        | 0                           | (9,305)                      |
| <b>TOTAL - GOAL 6</b>                     | <b>8,922</b>    | <b>10,387</b>               | <b>10,387</b>              | <b>10,181</b>                | <b>1,125</b>                | <b>(9,056)</b>               |

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| (\$000's)  | ACTUAL<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | APPROVED<br>BUDGET<br>FY/05 | APP 05/<br>EST ACT 04<br>CHG |
|--|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|
| <b>GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT</b>         |                 |                             |                            |                              |                             |                              |
| <b>GENERAL FUND 110</b>                                  |                 |                             |                            |                              |                             |                              |
| Office of City Clerk                                     | 819             | 1,293                       | 1,583                      | 1,541                        | 1,273                       | (268)                        |
| <b>TOTAL - GOAL 7</b>                                    | <b>819</b>      | <b>1,293</b>                | <b>1,583</b>               | <b>1,541</b>                 | <b>1,273</b>                | <b>(268)</b>                 |
| <b>GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS</b> |                 |                             |                            |                              |                             |                              |
| <b>GENERAL FUND 110</b>                                  |                 |                             |                            |                              |                             |                              |
| Chief Administrative Officer                             | 1,226           | 1,563                       | 1,563                      | 1,540                        | 1,713                       | 173                          |
| Office of Management & Budget                            | 1,013           | 1,118                       | 1,118                      | 1,062                        | 1,250                       | 188                          |
| Total General Fund - 110                                 | 2,239           | 2,681                       | 2,681                      | 2,602                        | 2,963                       | 361                          |
| <b>TOTAL - GOAL 8</b>                                    | <b>2,239</b>    | <b>2,681</b>                | <b>2,681</b>               | <b>2,602</b>                 | <b>2,963</b>                | <b>361</b>                   |
| <b>TOTAL APPROPRIATIONS</b>                              | <b>12,038</b>   | <b>14,501</b>               | <b>15,008</b>              | <b>14,681</b>                | <b>5,508</b>                | <b>(9,173)</b>               |

## PRIOR YEAR ACCOMPLISHMENTS

- Implemented revisions to the Industrial Revenue Bond process and criteria
- Completion of Air Cargo Market Analysis (with Aviation)
- Analysis of business and technical assistance programs for small to mid-sized businesses
- Expanded program for retention and expansion of local businesses (Mayor's Business Calling Program)
- Expanded Albuquerque Film Office capabilities
- Streamlined City's permitting process for film production
- Developed education/training programs (with TVI) for film industry
- Development of local partnership for Digital Media
- Continued support for Economic Cluster programs of NextGen and AED
- Continued support and participation in the development of the Sandia Science and Technology Park and the Research and Technology Park @ UNM
- Expanded support for the Kirtland Partnership Committee
- Continued support (with Aviation, Planning, Municipal Development) for development of Double Eagle II as an Aviation Technology Park
- Recruitment of TempurPedic (with AED)
- Developed Small Business Initiative program
- Initiated efforts to establish direct flights to Mexico (with Aviation and State)
- Approval of charter for a Math, Science and Technology High School

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- Instituted Supplier Showcase for local area vendors (with Sandia National Laboratories)
- Industrial Revenue Bonds for expansion of Eclipse Aviation
- Annual IberoAmerican Research and Development Summit
- Recruitment of the American Indian National Rodeo Championships
- Agreement with Stavanger University in Norway for a shared program in Tourism Management with UNM
- Recruitment of Aviation Technology Group (with AED)
- Successful recapture of tax abatements re: Philips Semiconductors

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| <b><i>PRIORITY OBJECTIVES/COUNCIL DIRECTIVES</i></b> |
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**PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.**

- Complete and promulgate the All Hazards City Emergency Operations Plan by the end of the first quarter, FY/05, in conjunction with State and Federal partners.

**ECONOMIC VITALITY GOAL: ACHIEVE A VITAL, DIVERSE, AND SUSTAINABLE ECONOMY IN WHICH BUSINESSES AND RESIDENTS HAVE OPPORTUNITIES FOR SUCCESS.**

- Create an international trade office to generate job development by increasing international trade activity. Report to the Mayor and City Council by the end of the second quarter, FY/05, on the results of this effort.
- Implement the to-be-approved changes to the Industrial Revenue Bond process and procedures by the end of the first quarter, FY/05.
- Implement the action items from the to-be-approved Economic Vitality Action Plan and provide a status report to the Mayor and City Council by the end of FY/05.
- Institute a Certified Sites Program in concert with other economic development organizations and city/county/state agencies by the end of the third quarter, FY/05.
- Identify a location for the MAST Charter School by the end of the second quarter, FY/05.
- Develop a market analysis and plan in conjunction with the State that establishes demand for direct flights between Albuquerque and Mexico by March 2005.
- Track and analyze job growth and wage rates associated with companies receiving City economic development incentives and report annually to the Mayor and City Council during the second quarter of each fiscal year. Include this data in the City's Performance Plan.
- Establish the Albuquerque Film Commission by the end of the third quarter, FY/05 and include measures of film activities in the FY/06 Performance Plan retroactive to FY/04.
- Establish a small business incubator, as part of the overall strategy to support local companies, by the end of the third quarter, FY/05.
- Report to the City Council by end of FY/05 on alternatives for City action to address the issue of franchise retail organizations that construct buildings and then abandon the site within fewer than five years after City approval.

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**COMMUNITY AND CULTURAL ENGAGEMENT GOAL:** RESIDENTS ARE FULLY AND EFFECTIVELY ENGAGED IN THE LIFE AND DECISIONS OF THE COMMUNITY TO: PROMOTE AND ENHANCE OUR PRIDE, CULTURAL VALUES AND RESOURCES; AND, ENSURE THAT ALBUQUERQUE'S COMMUNITY INSTITUTIONS ARE EFFECTIVE, ACCOUNTABLE AND RESPONSIVE.

- Develop and publish in hard copy and on the City's web site the 2004 edition of the Albuquerque Progress Report, establishing a baseline for the measurement of the City's five-year goals, by the end of the first quarter, FY/05.

**GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS:** GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- Continue to identify customer, service, and resource needs and data in anticipation of City of Albuquerque and Bernalillo County Government unification, based on direction by the Mayor and City Council and requests from the Unification Charter Commission.